

Agency 354

Work Force Training and Education Coordinating Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	22.8	3,303	54,302	57,605
Total Maintenance Level	22.8	3,385	54,352	57,737
Difference		82	50	132
Percent Change from Current Biennium	0.0%	2.5%	0.1%	0.2%
Performance Changes				
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey		25	18	43
Super Coalition Health Benefits		15	10	25
Performance Pay		11	8	19
Nonrepresented Employees Cost of Living Adjustment		46	34	80
Nonrepresented Employees Health Benefit Change		11	9	20
Pension Method Change		(46)	(34)	(80)
General Inflation		(19)	(7)	(26)
Subtotal		43	38	81
Total Proposed Budget	22.8	3,428	54,390	57,818
Difference		125	88	213
Percent Change from Current Biennium	0.0%	3.8%	0.2%	0.4%
Total Proposed Budget by Activity				
Administration of Tuition Recovery Trust Fund			496	496
Administrative Activity	3.4	486	270	756
Assess Workforce Needs of Employers and Workers	3.8	425	210	635
Consumer Protection	1.8	266		266
Customer Involvement In Policy and Program Development	3.8	425	210	635
Inland Northwest Technology Center (INTEC)		970		970
Performance Accountability	2.7	268	181	449
Skills Training at Community/Technical Colleges	2.8	232	30,972	31,204
Skills Training at Secondary Schools and Skills Centers	2.7	232	21,604	21,836
Skills Training for Veterans	1.8		358	358
Compensation Cost Adjustment		124	89	213
Total Proposed Budget	22.8	3,428	54,390	57,818

EDUCATION - OTHER

ACTIVITY DESCRIPTIONS

Administration of Tuition Recovery Trust Fund

Administer a tuition guarantee fund for students enrolled in Washington's private career schools and colleges.

Administrative Activity

Provide administrative overhead to the Workforce Training and Education Coordinating Board (WTECB) for all activities and programs.

Assess Workforce Needs of Employers and Workers

Information, reports, planning documents, and surveys are produced that address the workforce needs of Washington's employers and workers.

Consumer Protection

Provides licensing and consumer protection activities for Washington's private career schools and colleges.

Customer Involvement In Policy and Program Development

All customers, especially business and labor, are involved in the policy and program development work required for Washington's workforce development system.

Inland Northwest Technology Center (INTEC)

Provides state funds for economic development through public-private partnerships for business generation and development through the Inland Northwest Technology Education Center.

Performance Accountability

The performance and accountability of Washington's major workforce programs are evaluated.

Skills Training at Community/Technical Colleges

Provide federal funds to Washington's colleges through the State Board for Community and Technical Colleges (SBCTC). Provide required administrative oversight of the program.

Skills Training at Secondary Schools and Skills Centers

Provide federal funds to Washington's schools/skills centers through the Office of the Superintendent of Public Instruction (OSPI). Provide required administrative oversight of the program.

Skills Training for Veterans

Provide program approval for career and technical education programs so that veterans may receive their Veterans Affairs (VA) Educational Benefits from the U.S. Veterans Administration.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.